

**LIBRARY FUND
15-511**

PROGRAM: Public Library

DEPARTMENT: Library

PROGRAM MANAGER: Library Director

PROGRAM DESCRIPTION:

The Public Library is operated through a Special Revenue Fund of the City under the administration of a Library Board that has exclusive control of the expenditure of all moneys collected, donated, or appropriated for the Library's use. The Library Board consists of 9 members, 1 being a representative of the school district(s), 1 an Alderman, and 7 citizens, appointed by the Mayor and approved by the Common Council. The Library is a member of the Milwaukee County Federated Library System. The Library Board appoints the Library Director who is the administrator of the Library and executive officer for the Library Board. The Director also appoints all Library personnel, prescribing their duties and compensation. Primary funding for the Library is received from municipal property taxes in amounts determined by the Common Council. The Library receives no direct funding from any other source.

The Franklin Public Library is established to provide all members of the community with access to library services to meet their informational, education, and leisure needs. All library services are provided at no additional charge to residents of the City and County (in accordance with the agreement with the Milwaukee County Federated Library System).

The usage of the Franklin Public Library continues to climb. In 2002, the Library moved into a new facility. It is approximately 40,000 square feet and was supported by a referendum of almost 2/3rds of Franklin voters. The library offers a wide variety of material in many different formats: hardcover, large print, paperback, books on tape and CD, Music CD's, DVD's, VHS, CD-ROMs, magazines, newspapers, puppets, puzzles and more. Patrons have the ability to check out over 127,000 items at the Franklin Public Library. Patrons may also request items from other libraries throughout Milwaukee County. This gives patrons access to over millions of items.

The Franklin Public Library has:

Fadrow Community Meeting Room(s) for large groups of up to 250 people

Sievert Meeting Room (Board style) for up to 20 people

Young Adult Area with study booths

Children's Tree and Program Room donated by the Northwestern Mutual Foundation

Material security and two self-checkout stations

Fireplace donated by the Sullivan Family Foundation

Separate Children's and Adult Internet Stations and 15 minute Internet Express Stations

WI-FI Accessibility provided by the Harley Davidson Foundation

Technology Lab

Study Rooms

Reading Garden Area

The Library was designed using this criteria:

“Create a community beacon which increases patronage by providing services, collection, technology, and programs that promote lifelong learning in an inviting and adaptable physical environment.”

Programming is a very important part of the library function. Family Programs are held once a month for people of all ages. For youth there is “Story time” for preschoolers and “Little Lapsitters” for 18 months to 3 years and Nursery Rhyme Time for children birth to 18 months. During the summer, a Summer Reading Program is offered for school age children.

| | |
|---------------------|--------------------------|
| Summer Reading 2002 | 612 children registered |
| Summer Reading 2003 | 684 children registered |
| Summer Reading 2004 | 793 children registered |
| Summer Reading 2005 | 846 children registered |
| Summer Reading 2006 | 973 children registered |
| Summer Reading 2007 | 998 children registered |
| Summer Reading 2008 | 1065 children registered |

For adults there are book clubs, speakers, and programs throughout the year. The Friends of Franklin Public Library sponsor many of our programs, including our highly popular cooking programs. The annual Friends of Franklin Public Library book sale is held the weekend after Labor Day.

Computer usage has increased significantly as evidenced by our activity measures.

Some comparative data reflect the efforts of our remarkable Library staff, and the public's early and enthusiastic acceptance of the new facility:

The percentage of Checkouts in 2007 were 71% Female and 29% Male.

The library continues to be blessed with wonderful volunteers. In 2007 library volunteers, put in over 2100 hours of volunteer hours. This equates to slightly more than one full time library worker. We could not do all that we do without our volunteers.

Circulation July 2008

Circulation July 2007

Total 48,210

Total 44,437

Highest circulation ever!!! Next last July 2007 at 44,437 followed by June 2006 at 42,630

New Developments

- RFID Security System and Inventory Control
- Online Meeting Room Scheduling
- Ask Away 24/7 Virtual Reference
- Active Women's Health Series

STAFFING:

| Authorized Positions (FTE) | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Library Director | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Adult Services Librarian | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Youth Services Librarian | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Reference Librarian | 3.00 | 3.25 | 3.25 | 3.25 | 3.25 | 3.25 |
| Technical Assistant | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Library Assistant | 7.59 | 7.32 | 7.89 | 7.67 | 7.67 | 7.58 |
| Shelver | .95 | 1.48 | 1.73 | 2.23 | 2.23 | 2.23 |
| Summer Help | .05 | .05 | .05 | .05 | .05 | .05 |
| Total | 15.59 | 16.10 | 16.92 | 17.20 | 17.20 | 17.11 |

ACTIVITY MEASURES:

| Activity | 2004 | 2005 | 2006 | 2007 | 2008* | 2009* |
|--------------------------|---------|---------|---------|---------|---------|---------|
| Hours of Service | 59 | 59 | 59 | 59 | 59 | 59 |
| Hours of Service-Summer | 56 | 56 | 56 | 56 | 56 | 56 |
| Circulation | 434,568 | 452,382 | 465,468 | 471,442 | 475,000 | 470,000 |
| Registered Borrowers | 22,219 | 19,497 | 20,792 | 22,424 | 23,500 | 24,000 |
| Collection Size | 110,376 | 117,804 | 120,000 | 127,000 | 128,000 | 129,000 |
| Computer Internet Use | 39,059 | 46,364 | 51,187 | 54,000 | 55,000 | 55,000 |
| Children Programs-Attend | 11,974 | 13,434 | 14,404 | 13,699 | 14,500 | 14,750 |

*Forecast

2007 Computer Statistics BreakdownAverage Session

Adults 34:54 minutes
Express 8:55 minutes
Kids 26:37 minutes

Daily Use of Computers

55:23 hours 12 computers
1:43 hours 4 computers
18:48 hours 12 computers

BUDGET SUMMARY:

Since the "new library" opened in 2002 the measures used by libraries have shown increases. These measures include: circulation, programs and program attendance, computer/internet usage, meeting room use and collection development. The Franklin Public Library continues to be a destination for the citizens of Franklin. This year the library celebrated its 6th Anniversary in the "new building".

With the advent of tough times the library has embarked on ways of saving money. One was the installation of two self checkout machines in 2007. Patrons self check out approximately 47% of their items with self check. Another way is the reduction of hours of part-time staff with benefits to part-time staff with no benefits. Both of these cost saving measures are helping us deal with the no increase in funding for 2009.

CITY OF FRANKLIN

2009 BUDGET

LIBRARY FUND

| | | 2006 Actual | 2007 Actual | 2008 Adopted | 2008 Amended | 2008 Estimate | 2009 Dept/Request | 2009 Proposed | 2009 Adopted | Percent Change |
|-------------------------------------|------------------|----------------|----------------|-----------------|-----------------|------------------|----------------------|------------------|-----------------|-------------------|
| REVENUE | | | | | | | | | | |
| General Property Taxes | 15.0000.4011 | 1,082,000 | 1,119,000 | 1,150,000 | 1,150,000 | 1,150,000 | 1,173,000 | 1,150,000 | 1,150,000 | 0.0% |
| Reciprocal Borrowing | 15.0000.4458 | 71,146 | 95,939 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | |
| Interest on Investments | 15.0000.4711 | 28,203 | 34,980 | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 | |
| Investment Gains/Losses | 15.0000.4713 | 1,137 | 4,232 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Miscellaneous Revenue | 15.0000.4799 | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total Revenue | | \$1,182,486 | \$1,254,151 | \$1,224,000 | \$1,224,000 | \$1,224,000 | \$1,247,000 | \$1,224,000 | \$1,224,000 | 0.0% |
| EXPENDITURES | | | | | | | | | | |
| Personal Services | | | | | | | | | | |
| Salaries-FT | 15.511.0000.5111 | 287,724 | 284,281 | 305,354 | 305,354 | 305,894 | 314,228 | 314,228 | 314,228 | |
| Salaries-PT | 15.511.0000.5113 | 221,363 | 250,584 | 255,307 | 255,307 | 257,035 | 255,860 | 255,860 | 255,860 | |
| Overtime | 15.511.0000.5117 | 5,390 | 5,917 | 6,500 | 6,500 | 7,300 | 6,500 | 6,500 | 6,500 | |
| Longevity | 15.511.0000.5133 | 750 | 800 | 780 | 780 | 670 | 780 | 780 | 780 | |
| Holiday Pay | 15.511.0000.5134 | 25,082 | 28,645 | 28,316 | 28,316 | 27,998 | 26,700 | 26,700 | 26,700 | |
| Vacation Pay | 15.511.0000.5135 | 24,766 | 23,922 | 29,984 | 29,984 | 29,527 | 30,373 | 30,373 | 30,373 | |
| FICA | 15.511.0000.5151 | 41,767 | 43,554 | 47,907 | 47,907 | 48,074 | 48,535 | 48,535 | 48,535 | |
| Retirement | 15.511.0000.5152 | 48,816 | 48,692 | 54,266 | 54,266 | 51,207 | 50,601 | 50,601 | 50,601 | |
| Retiree Group Health | 15.511.0000.5153 | 0 | 0 | 6,300 | 6,300 | 6,331 | 6,540 | 6,540 | 6,540 | |
| Group Health & Dental | 15.511.0000.5154 | 103,608 | 113,600 | 134,640 | 134,640 | 114,975 | 125,628 | 121,485 | 121,485 | |
| Life Insurance | 15.511.0000.5155 | 1,837 | 1,860 | 2,423 | 2,423 | 3,290 | 2,306 | 3,076 | 3,076 | |
| Workers Compensation Ins | 15.511.0000.5156 | 1,017 | 1,052 | 1,435 | 1,435 | 1,440 | 1,517 | 1,707 | 1,707 | |
| Personal Services Sub-total | | 762,120 | 802,906 | 873,212 | 873,212 | 853,741 | 869,568 | 866,385 | 866,385 | -0.8% |
| Percent of Department Total | | 69.0% | 67.8% | 70.0% | 70.0% | 68.2% | 68.1% | 68.0% | 68.0% | |
| Contractual Services | | | | | | | | | | |
| Equipment Maintenance | 15.511.0000.5242 | 4,723 | 4,113 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | |
| Equipment Maintenance - Restricted | 15.512.0000.5242 | 3,400 | 2,267 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Data & Telephone Cabling | 15.511.0000.5247 | 0 | 0 | 200 | 200 | 200 | 200 | 200 | 200 | |
| Sundry Contractors | 15.511.0000.5299 | 2,330 | 2,275 | 2,575 | 2,575 | 2,575 | 2,575 | 2,575 | 2,575 | |
| Contracted Services Sub-total | | 10,453 | 8,655 | 7,775 | 7,775 | 7,775 | 7,775 | 7,775 | 7,775 | 0.0% |
| Supplies | | | | | | | | | | |
| Postage | 15.511.0000.5311 | 3,380 | 4,312 | 4,000 | 4,000 | 4,000 | 4,150 | 4,150 | 4,150 | |
| Office Supplies | 15.511.0000.5312 | 7,578 | 7,667 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | |
| Printing | 15.511.0000.5313 | 0 | 103 | 250 | 250 | 250 | 200 | 200 | 200 | |
| Education Supplies | 15.511.0000.5328 | 848 | 523 | 1,000 | 1,000 | 1,000 | 900 | 900 | 900 | |
| Operating Supplies-Other | 15.511.0000.5329 | 13,038 | 16,764 | 17,000 | 17,000 | 17,000 | 17,000 | 17,000 | 17,000 | |
| Supplies Sub-total | | 24,844 | 29,369 | 30,250 | 30,250 | 30,250 | 30,250 | 30,250 | 30,250 | 0.0% |
| Services and Charges | | | | | | | | | | |
| Telephone | 15.511.0000.5415 | 790 | -105 | | | | | | | |
| Subscriptions | 15.511.0000.5422 | 11,701 | 9,262 | 13,000 | 13,000 | 13,000 | 12,000 | 12,000 | 12,000 | |
| Memberships | 15.511.0000.5424 | 1,467 | 1,401 | 1,500 | 1,500 | 1,500 | 1,700 | 1,700 | 1,700 | |
| Conferences and Schools | 15.511.0000.5425 | 384 | 195 | 1,200 | 1,200 | 1,200 | 1,000 | 1,000 | 1,000 | |
| Mileage | 15.511.0000.5432 | 278 | 67 | 500 | 500 | 500 | 500 | 500 | 500 | |
| Equipment Rental | 15.511.0000.5433 | 211 | | | | | | | | |
| Milw Co Library Computer | 15.511.0000.5451 | 17,666 | 18,163 | 19,500 | 19,500 | 19,500 | 19,500 | 19,500 | 19,500 | |
| Services and Charges Sub-total | | 32,497 | 28,984 | 35,700 | 35,700 | 35,700 | 34,700 | 34,700 | 34,700 | -2.8% |
| Facility Charges | | | | | | | | | | |
| Allocated Insurance Cost | 15.511.0000.5528 | 25,400 | 26,100 | 27,400 | 27,400 | 27,400 | 28,496 | 28,500 | 28,500 | |
| Water | 15.511.0000.5551 | 1,215 | 1,223 | 1,250 | 1,250 | 1,250 | 1,300 | 1,300 | 1,300 | |
| Electricity | 15.511.0000.5552 | 61,737 | 65,666 | 63,100 | 63,100 | 68,501 | 75,524 | 75,550 | 75,550 | |
| Sewer | 15.511.0000.5553 | 211 | 223 | 250 | 250 | 250 | 260 | 250 | 250 | |
| Natural Gas | 15.511.0000.5554 | 38,100 | 42,289 | 43,000 | 43,000 | 43,981 | 48,220 | 48,200 | 48,200 | |
| Janitorial Supplies | 15.511.0000.5556 | 6,313 | 6,393 | 5,500 | 5,500 | 5,500 | 5,720 | 5,700 | 5,700 | |
| Building Maintenance - Systems | 15.511.0000.5557 | 8,414 | 14,183 | 8,000 | 8,000 | 8,000 | 15,000 | 15,000 | 15,000 | |
| Building Maintenance - Flooring | 15.511.0000.5558 | 0 | 0 | 200 | 200 | 200 | 208 | 200 | 200 | |
| Building Maintenance - Other | 15.511.0000.5559 | 1,025 | 2,838 | 5,100 | 5,100 | 5,100 | 5,304 | 5,300 | 5,300 | |
| Allocated payroll cost | 15.511.0000.5560 | 61,900 | 64,500 | 64,500 | 64,500 | 64,500 | 67,080 | 67,100 | 67,100 | |
| Facility Charges Sub-total | | 204,315 | 223,615 | 218,300 | 218,300 | 224,682 | 247,112 | 247,100 | 247,100 | 13.2% |
| Capital Outlay | | | | | | | | | | |
| Furniture/Fixtures | 15.511.0000.5812 | 0 | 0 | 1,500 | 1,500 | 1,500 | 1,200 | 1,200 | 1,200 | |
| Library Materials | 15.511.0000.5816 | 70,438 | 88,571 | 80,000 | 80,000 | 80,000 | 84,945 | 84,950 | 84,950 | |
| Computer Equipment | 15.511.0000.5841 | 372 | 640 | 1,500 | 1,500 | 1,500 | 1,300 | 1,300 | 1,300 | |
| Computer Equipment - Restricted | 15.512.0000.5841 | | | | | 17,124 | 0 | 0 | 0 | |
| Software | 15.511.0000.5843 | 167 | 833 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Capital Outlay Sub-total | | 70,977 | 90,045 | 83,000 | 83,000 | 100,124 | 87,445 | 87,450 | 87,450 | 5.4% |
| Non Personal Services Sub-total | | 343,086 | 380,667 | 375,025 | 375,025 | 398,531 | 407,282 | 407,275 | 407,275 | 8.6% |
| Total Library Fund Expenditures | | 1,105,206 | 1,183,573 | 1,248,237 | 1,248,237 | 1,252,272 | 1,276,850 | 1,273,660 | 1,273,660 | 2.0% |
| Excess of revenue over expenditures | | 77,280 | 70,578 | -24,237 | -24,237 | -28,272 | -29,850 | -49,660 | -49,660 | |
| Fund Balance, Beginning of Period | | 112,163 | 189,443 | 260,021 | 260,021 | 260,021 | 231,749 | 231,749 | 231,749 | |
| Fund Balance, End of Period | | 189,443 | 260,021 | 235,784 | 235,784 | 231,749 | 201,899 | 182,089 | 182,089 | |